

CITY MANAGER



MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services and to promoting the overall safety, health and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City Staff and all of Burbank's citizenry.

ABOUT CITY MANAGER

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, video and other emerging technology.

OBJECTIVES

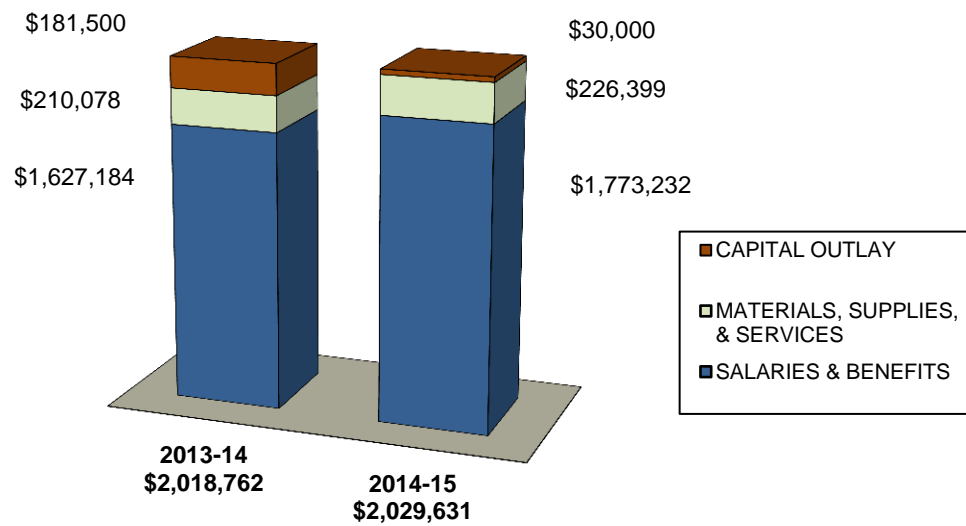
- Oversee the implementation of the City Council's Citywide Goals and Objectives and the 10 Year Strategic Plan.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	12.300	12.100	12.840	0.740
Salaries & Benefits	\$ 1,587,024	\$ 1,627,184	\$ 1,773,232	\$ 146,048
Materials, Supplies, Services	190,546	210,078	226,399	16,321
Capital Outlay	24,640	181,500	30,000	(151,500)
TOTAL	\$ 1,802,210	\$ 2,018,762	\$ 2,029,631	\$ 10,869



DEPARTMENT SUMMARY



Operations Division

001.CM01A



The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

CHANGES FROM PRIOR YEAR

As part of the FY 2014-15 Budget, an Administrative Analyst I was moved to the department from the City Council budget, and a 0.5 FTE Executive Assistant was moved from the City Manager's Office to City Council so that the entire position is housed in City Council budget. This reflects the current organizational structure and has no net increase in positions. The budget was further adjusted to provide funding for state legislative advocacy efforts.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.500	5.500	6.000	0.500
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 644,116	\$ 641,780	\$ 766,442	\$ 124,662
60012	Fringe Benefits	85,993	125,592	130,143	4,551
60012.1008	Fringe Benefits - Retiree Benefits		2,904	3,000	96
60012.1509	Fringe Benefits - Pension	88,910	128,771	156,412	27,641
60012.1528	Fringe Benefits - Workers Comp	12,461	22,478	7,973	(14,505)
60022	Car Allowance	4,229	8,977	8,977	
60031	Payroll Adjustment	1,177			
		836,886	930,502	1,072,947	142,445
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 180	\$ 1,439	\$ 16,439	\$ 15,000
62300	Special Departmental Supplies	1,625	1,500	1,500	
62310	Office Supplies	2,684	4,000	4,000	
62420	Books & Periodicals	485	500	500	
62440	Office Equip Maint & Repairs	7,749	7,680	7,680	
62545	Citizen Survey	10,000			
62700	Memberships & Dues	1,677	3,700	3,700	
62710	Travel	4,485	7,000	7,000	
62755	Training	1,079	2,200	2,200	
62895	Miscellaneous	3,514	1,803	1,803	
NON-DISCRETIONARY					
62220	Insurance	14,932	12,642	13,234	592
62475	F532 Vehicle Equipment Rental	9,342	19,918	16,743	(3,175)
62485	F535 Comm Equip Rental	9,561	9,561	10,557	996
62496	F537 Computer Equip Rental	7,944	7,980	8,251	271
		75,257	79,923	93,607	13,684
PROGRAM TOTAL		\$ 912,143	\$ 1,010,425	\$ 1,166,554	\$ 156,129

Public Information Office

001.CM02A



The function of the Public Information Office (PIO) is to enhance communication between the City and the citizens by providing a comprehensive program of information about City services and activities in print, video and internet format. The print section produces employee newsletters and other publications, such as news releases. The video section creates video productions that highlight City services, programs and special events that are broadcast on the City's cable station (The Burbank Channel). The internet section makes the video productions available On Demand on the City's website (BurbankCA.gov), in addition to regularly updating BurbankCA.gov and monitoring the latest trends to communicate with the public.

Staff cablecasts the weekly meetings of the City Council. Other meetings produced include the Planning Board, Park, Recreation & Community Services Board and School Board meetings. In addition to cablecasting, video staff also produce and cablecast events occurring in the City.

OBJECTIVES

- Implement the Council adopted Strategic Communication Plan.
- Assist all departments with their public information needs.
- Maintain the City's website by working with all departments to keep content fresh and relevant.
- Capture and archive special and everyday City events and special presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce the Burbank USA monthly citizen newsletter.
- Cablecast candidate forums.
- Produce the annual State of the City address.
- Produce the City employee electronic newsletter.

CHANGES FROM PRIOR YEAR

\$10,000 has been reallocated from Materials, Supplies and Services to Salaries and Benefits to fund a part-time Video Production Associate who will perform the same duties that were previously contracted via a Professional Services Agreement.

In alignment with PIO's appropriate utilization of the Public Education and Government access (PEG) fee, PEG eligible Capital Outlay purchases will continue to be made to further the public's access to local government information to be budgeted and accounted for appropriately. Utilization of PEG revenue will allow the City to replace aging equipment with more modern digital equipment, increasing the quality of product, staff efficiency and the public's access to local government information on an annual basis.

Public Information Office

001.CM02A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.800	6.600	6.840	0.240
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 515,924	\$ 476,847	\$ 490,247	\$ 13,400
60006	Overtime	1,158	629	629	
60012	Fringe Benefits	120,429	97,716	100,108	2,392
60012.1008	Fringe Benefits - Retiree Benefits	200	3,388	3,620	232
60012.1509	Fringe Benefits - Pension	102,637	102,604	101,422	(1,182)
60012.1528	Fringe Benefits - Workers Comp	9,343	15,498	4,259	(11,239)
60031	Payroll Adjustment	447			
		750,138	696,682	700,285	3,603
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62110	Cable Programming	\$ 5,431			
62170	Private Contractual Services	13,352	12,750	12,250	(500)
62300	Special Departmental Supplies	23,688	2,500	2,500	
62300.1016	Special Dept. - Burbank Channel		25,000	25,000	
62310	Office Supplies	1,777	12,250	12,250	
62335	Video Tape Duplication	108	100	100	
62420	Books & Periodicals	97	100	100	
62435	General Equip Maint & Repairs	9,823	8,000	8,000	
62620	Burbank Civic Pride Committee	1,600	1,600	1,600	
62700	Memberships & Dues	1,070	950	950	
62710	Travel	817	3,950	3,950	
62755	Training	885	4,950	4,950	
62895	Miscellaneous	758	763	763	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	6,204	6,204	5,483	(721)
62496	F537 Computer Equip Rental	49,679	51,038	54,896	3,858
		115,289	\$130,155	\$ 132,792	2,637
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 24,640			
70011.1000	Burbank Channel		181,500	30,000	(151,500)
		24,640	181,500	30,000	(151,500)
PROGRAM TOTAL		\$ 890,067	\$ 1,008,337	\$ 863,077	\$ (145,260)

CITY MANAGER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY 2012-13	STAFF YEARS FY 2013-14	STAFF YEARS FY 2014-15	CHANGE FROM PRIOR YEAR
Administrative Analyst I	1.000	1.000	2.000	1.000
Administrative Analyst II		1.000	1.000	
Assistant City Manager	1.000	1.000	1.000	
City Manager	1.000	1.000	1.000	
Clerical Worker		0.800	0.800	
Executive Assistant	1.500	1.500	1.000	(0.500)
Graphics Media Designer	1.000	1.000	1.000	
Intermediate Clerk	1.000			
Public Information Officer	1.000	1.000	1.000	
Secretary to City Manager	1.000	1.000	1.000	
Senior Administrative Analyst	1.000			
Sr. Video Production Associate	2.000	2.000	2.000	
Station Manager / Senior Producer	0.800	0.800	0.800	
Video Production Associate			0.240	0.240
TOTAL STAFF YEARS	12.300	12.100	12.840	0.740